

Division of Building Safety

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	239,600	221,400	252,300	259,300	250,300
Dedicated	14,108,200	13,308,200	14,355,800	15,875,000	15,640,100
Federal	156,100	117,300	393,500	359,900	350,600
Total:	14,503,900	13,646,900	15,001,600	16,494,200	16,241,000
Percent Change:		(5.9%)	9.9%	9.9%	8.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,214,500	10,627,000	11,324,100	12,411,900	12,123,000
Operating Expenditures	2,399,800	2,231,500	3,096,700	3,049,000	3,084,700
Capital Outlay	889,600	788,400	580,800	1,033,300	1,033,300
Total:	14,503,900	13,646,900	15,001,600	16,494,200	16,241,000
Full-Time Positions (FTP)	147.00	148.00	144.00	154.00	154.00

Division Description

The Division of Building Safety administers ten programs and houses eight boards.

The ten programs include:

1. Electrical Program - Licenses electricians, issues permits, approves plans, and conducts inspections;
2. Plumbing Program - Licenses plumbers, issues permits, approves plans, and conducts inspections;
3. Building Program - Administers regulatory programs involving the construction and safety of state facilities, prefabricated structures, and mobile or manufactured homes;
4. Heating, Ventilation, and Air Conditioning (HVAC) Program - Establishes qualifications, issues certificates of competency for HVAC installers, and conducts inspections;
5. Underground Damage Prevention Program - Promotes safe excavation practices of underground utility facilities by providing education and enforcement, and storing and analyzing data in hope of protecting public health and safety;
6. Office of School Safety and Security Program - Performs security assessments on a triannual basis at all public schools in the state of Idaho as well as building safety inspections;
7. Elevator Program - Provides safety by inspecting elevators to ensure compliance with current codes and safety standards;
8. Industrial Safety Program - Conducts inspections of state facilities and school districts to ensure safe working conditions;
9. Logging Program - Provides first-aid and safety training for loggers, contractors, supervisors not governed by OSHA, and performs inspections; and
10. Public Works Contractor Licensing Program - Licenses contractors, subcontractors and construction managers for public works construction projects.

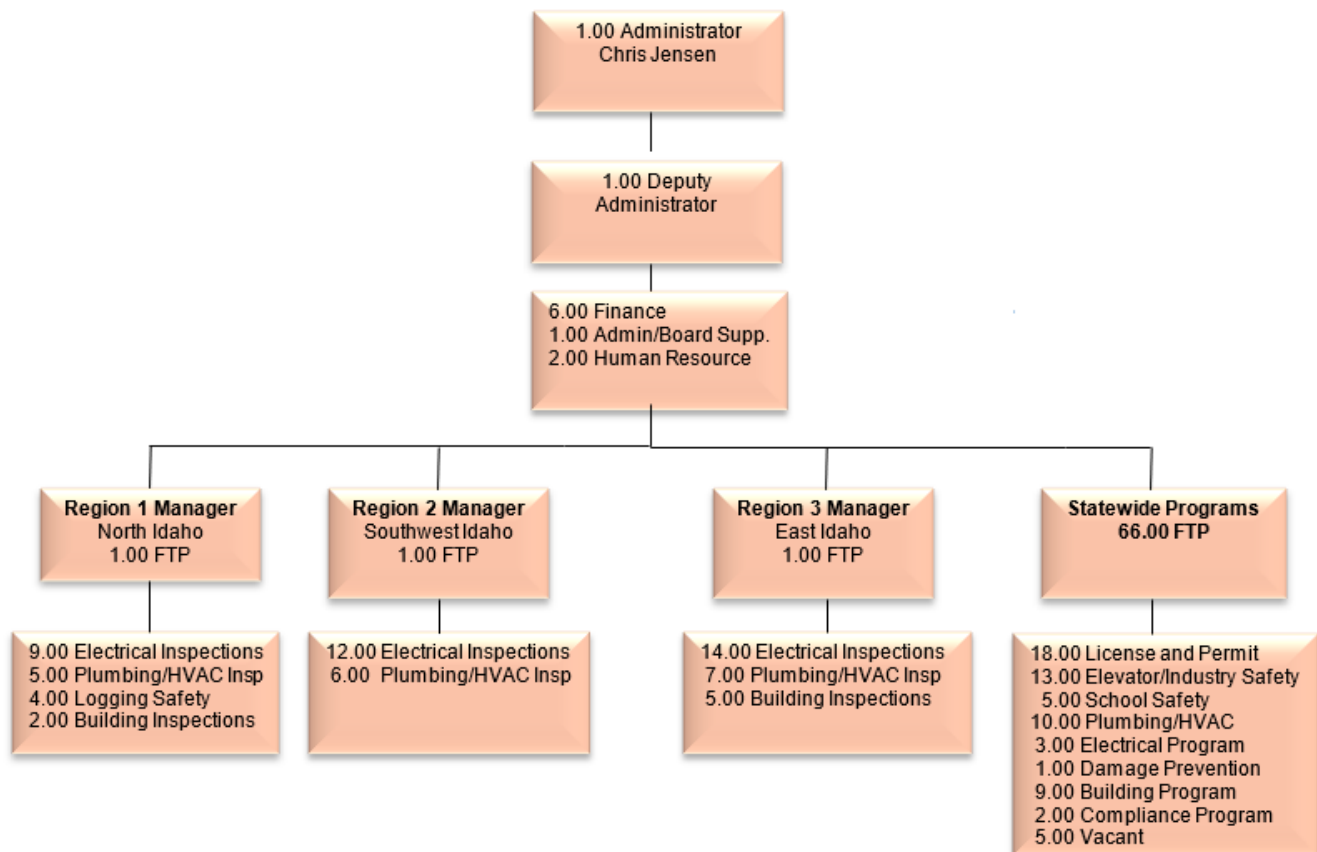
Additionally there are eight Boards that include: the Electrical Board; the Plumbing Board; the Idaho Building Code Board; the Public Works Contractor License Board; the Heating, Ventilation, and Air Conditioning (HVAC) Board; the Factory Built Structures Advisory Board; the Damage Prevention Board; and the School Safety and Security Advisory Board.

Division of Building Safety

Agency Profile

Analyst: Otto

Organizational Chart



144.00 FTP

5.00 Vacant

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Streamline licensing and permitting processes and provide timely customer service						
1. Percentage of permits processed through online application	actual	75%	78%	81%	82%	-----
	target	75%	75%	75%	75%	75%
2. Percentage of inspection requests processed through online application	actual	73%	78%	82%	72%	-----
	target	80%	80%	80%	80%	80%
Maintain and enhance a digital records management program						
3. Percentage of building plans submitted electronically	actual	99%	99%	99%	99%	-----
	target	85%	85%	85%	85%	85%
4. Percentage of Plan Reviews completed within 10 working days	actual	95%	95%	99%	99%	-----
	target	75%	75%	75%	75%	75%
Seek and implement efficiencies, improvements, innovations, and standards in agency programs and services						
5. Percentage of School and Public Building Facilities inspected each year	actual	100%	100%	100%	100%	-----
	target	95%	95%	95%	95%	95%
6. Percentage of Elevators and Escalators with up-to-date inspections	actual	98%	96%	98%	95%	-----
	target	95%	95%	95%	95%	95%

Performance Measure Explanatory Notes

The Division has not “denied” any professional licenses across the various trades in FY 2019, as a discretionary matter. The Division does not necessarily deny a license application, but rather provides an applicant with additional time (in most instances up to a year) to qualify for an original license or furnish necessary renewal requirements. Applicants for licensure in FY 2019 who did not ultimately receive a license from the Division may have failed to do so for a variety of reasons including that they did not meet the minimum qualifications for licensure at the time of application (but for whom time continues to exist to qualify for such by performing the statutory requirements); failure to pass the licensing examination; voluntary abandonment of the application process; or because they ultimately secured a license after the conclusion of FY 2019. The numbers reflected in performance metric for the “Number of New Applicants Denied Licensure” reflect only the number of applicants who failed to pass a licensing exam on the first try – which is the only constant data value that the Division system will currently yield – without a manual search of all 2400 applications.

For More Information Contact

Chris Jensen, Administrator
 Division of Building Safety
 1090 E. Watertower Street
 Meridian, ID 83642
 Phone: (208) 334-3950
 E-mail: chris.jensen@dbs.idaho.gov

Building Safety, Division of

FY 2019 Actual Expenditures by Division

Analyst: Otto

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
0001-00	Gen	2.20		201,000	38,600	0	0	0	239,600
0229-00	Ded	128.73		9,536,300	2,018,300	742,200	0	0	12,296,800
0349-10	Ded	8.02		710,200	98,900	0	0	0	809,100
0349-11	Ded	4.75		380,700	74,500	47,400	0	0	502,600
0349-36	Ded	2.80		246,900	53,100	0	0	0	300,000
0348-00	Fed	0.50		96,700	59,400	0	0	0	156,100
Totals:			147.00	11,171,800	2,342,800	789,600	0	0	14,304,200
0.41	Prior Year Reappropriation								
0229-00	Ded	0.00		0	0	100,000	0	0	100,000
Totals:			0.00	0	0	100,000	0	0	100,000
0.43	Supplementals								
0229-00	Ded	0.00		42,700	57,000	0	0	0	99,700
0349-10	Ded	0.00		(60,100)	0	0	0	0	(60,100)
0349-11	Ded	0.00		60,100	0	0	0	0	60,100
Totals:			0.00	42,700	57,000	0	0	0	99,700
1.00	FY 2019 Total Appropriation								
0001-00	Gen	2.20		201,000	38,600	0	0	0	239,600
0229-00	Ded	128.73		9,579,000	2,075,300	842,200	0	0	12,496,500
0349-10	Ded	8.02		650,100	98,900	0	0	0	749,000
0349-11	Ded	4.75		440,800	74,500	47,400	0	0	562,700
0349-36	Ded	2.80		246,900	53,100	0	0	0	300,000
0348-00	Fed	0.50		96,700	59,400	0	0	0	156,100
Totals:			147.00	11,214,500	2,399,800	889,600	0	0	14,503,900
1.12	Noncognizable Increases								
0348-00	Fed	1.00		46,200	173,800	0	0	0	220,000
Totals:			1.00	46,200	173,800	0	0	0	220,000
1.21	Net Object Transfer								
0349-11	Ded	0.00		(28,000)	28,000	0	0	0	0
Totals:			0.00	(28,000)	28,000	0	0	0	0
1.41	Receipt to Appropriation								
0229-00	Ded	0.00		0	0	91,600	0	0	91,600
0349-11	Ded	0.00		0	0	8,800	0	0	8,800
Totals:			0.00	0	0	100,400	0	0	100,400
1.61	Reverted Appropriation								
0001-00	Gen	0.00		0	(18,200)	0	0	0	(18,200)
0229-00	Ded	0.00		(474,900)	0	(186,700)	0	0	(661,600)
0349-10	Ded	0.00		(91,400)	(11,300)	0	0	0	(102,700)
0349-11	Ded	0.00		(5,900)	(15,300)	(3,800)	0	0	(25,000)
0349-36	Ded	0.00		(2,400)	(8,700)	0	0	0	(11,100)
0348-00	Fed	0.00		(31,100)	(227,700)	0	0	0	(258,800)
Totals:			0.00	(605,700)	(281,200)	(190,500)	0	0	(1,077,400)
1.71	Current Year Reappropriation								
0229-00	Ded	0.00		0	(88,900)	(11,100)	0	0	(100,000)
Totals:			0.00	0	(88,900)	(11,100)	0	0	(100,000)

Building Safety, Division of

FY 2019 Actual Expenditures by Division

Analyst: Otto

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2019 Actual Expenditures							
0001-00	Gen	2.20	201,000	20,400	0	0	0	221,400
	General		201,000	20,400	0	0	0	221,400
0229-00	Ded	128.73	9,104,100	1,986,400	736,000	0	0	11,826,500
	State Regulatory		9,104,100	1,986,400	736,000	0	0	11,826,500
0349-10	Ded	8.02	558,700	87,600	0	0	0	646,300
	Miscellaneous Revenue/ Industrial Safety		558,700	87,600	0	0	0	646,300
0349-11	Ded	4.75	406,900	87,200	52,400	0	0	546,500
	Miscellaneous Revenue/ Logging		406,900	87,200	52,400	0	0	546,500
0349-36	Ded	2.80	244,500	44,400	0	0	0	288,900
	Miscellaneous Revenue/ School Security Assessment		244,500	44,400	0	0	0	288,900
0348-00	Fed	1.50	111,800	5,500	0	0	0	117,300
	Federal Grant		111,800	5,500	0	0	0	117,300
Totals:		148.00	10,627,000	2,231,500	788,400	0	0	13,646,900

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		0	(18,200)	0	0	0	(18,200)
	General		0.0%	(47.2%)	N/A	N/A	N/A	(7.6%)
0229-00	Ded		(474,900)	(88,900)	(106,200)	0	0	(670,000)
	State Regulatory		(5.0%)	(4.3%)	(12.6%)	N/A	N/A	(5.4%)
0349-10	Ded		(91,400)	(11,300)	0	0	0	(102,700)
	Miscellaneous Revenue/ Industrial Safety		(14.1%)	(11.4%)	N/A	N/A	N/A	(13.7%)
0349-11	Ded		(33,900)	12,700	5,000	0	0	(16,200)
	Miscellaneous Revenue/ Logging		(7.7%)	17.0%	10.5%	N/A	N/A	(2.9%)
0349-36	Ded		(2,400)	(8,700)	0	0	0	(11,100)
	Miscellaneous Revenue/ School Security Assessment		(1.0%)	(16.4%)	N/A	N/A	N/A	(3.7%)
0348-00	Fed		15,100	(53,900)	0	0	0	(38,800)
	Federal Grant		15.6%	(90.7%)	N/A	N/A	N/A	(24.9%)
Difference From Total Approp			(587,500)	(168,300)	(101,200)	0	0	(857,000)
Percent Diff From Total Approp			(5.2%)	(7.0%)	(11.4%)	N/A	N/A	(5.9%)

Division of Building Safety

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	144.00	252,300	15,001,600	144.00	252,300	15,001,600
Reappropriation	0.00	0	100,000	0.00	0	100,000
1. Trackit9 Upgrade Transfer	0.00	0	0	0.00	0	0
Sick Leave Rate Reduction	0.00	0	0	0.00	(500)	(25,600)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(2,500)	(2,500)
Cash Transfers & Adjustments	0.00	0	0	0.00	0	0
FY 2020 Total Appropriation	144.00	252,300	15,101,600	144.00	249,300	15,073,500
Noncognizable Funds and Transfers	2.00	0	256,700	2.00	0	256,700
FY 2020 Estimated Expenditures	146.00	252,300	15,358,300	146.00	249,300	15,330,200
Removal of Onetime Expenditures	(1.00)	0	(1,258,400)	(1.00)	0	(1,258,400)
Base Adjustments	0.00	0	(148,600)	0.00	0	(148,600)
Restore Ongoing Rescissions	0.00	0	0	0.00	3,000	28,100
FY 2021 Base	145.00	252,300	13,951,300	145.00	252,300	13,951,300
Benefit Costs	0.00	5,000	313,100	0.00	(800)	(40,700)
Inflationary Adjustments	0.00	0	50,900	0.00	0	50,900
Replacement Items	0.00	0	278,900	0.00	0	278,900
Statewide Cost Allocation	0.00	200	14,700	0.00	200	14,700
Change in Employee Compensation	0.00	1,800	94,400	0.00	3,700	184,300
FY 2021 Program Maintenance	145.00	259,300	14,703,300	145.00	255,400	14,439,400
1. Damage Prevention Program Manager	0.00	0	97,800	0.00	0	95,100
2. Compliance Investigators	3.00	0	277,900	3.00	0	274,600
3. Inspectors and Support Staff	6.00	0	582,500	6.00	0	573,100
4. Anonymous Tip Line	0.00	0	11,400	0.00	0	11,400
5. School Safety Grant	0.00	0	112,600	0.00	0	110,000
6. School Safety Analyst	0.00	0	128,600	0.00	0	125,900
7. Purchase of Blackfoot Building	0.00	0	580,100	0.00	0	580,100
OITS 1 – Operating Costs	0.00	0	0	0.00	0	2,100
OITS 2 – Servers and Licensing	0.00	0	0	0.00	0	34,200
OITS 4 – Agency Billings	0.00	0	0	0.00	0	200
2% General Fund Reduction	0.00	0	0	0.00	(5,100)	(5,100)
FY 2021 Total	154.00	259,300	16,494,200	154.00	250,300	16,241,000
Change from Original Appropriation	10.00	7,000	1,492,600	10.00	(2,000)	1,239,400
% Change from Original Appropriation		2.8%	9.9%		(0.8%)	8.3%

Division of Building Safety

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded seven line items for FY 2020: These included \$70,000 for a Northwest Energy Efficiency Alliance grant; \$80,500 for a federal STOP grant; \$175,100 for a school safety grant; \$42,700 for a Department of Transportation grant; \$15,000 for donations received; reduced \$66,500 for a grant that was not received; and reduced 4.00 FTP and \$10,000 total for technology consolidation and modernization.					
	144.00	252,300	14,355,800	393,500	15,001,600

Reappropriation

Section 3 of H236 of the 2019 session provided reappropriation authority for unused and unencumbered funds at the end of FY 2019, up to \$100,000, for the Trackit9 software system upgrade.

ANALYST NOTE: The full amount of \$100,000 should have been reappropriated in capital outlay but \$88,900 was reappropriated in operating expenditures and \$11,100 was reappropriated in capital outlay. The agency's budget request includes an adjustment to correct the error made by the Office of the State Controller.

Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	0.00	0	100,000	0	100,000

1. Trackit9 Upgrade Transfer

The Division of Building Safety (DBS) requests a onetime object transfer of \$100,000 from capital outlay to operating expenditures for the Trackit9 software system upgrade. The Trackit9 software facilitates permitting, licensing, and educational requirements within DBS. The legislature supported the agency's request and appropriated \$100,000 from capital outlay for this upgrade in FY 2018. The upgrade has not started and the Legislature has approved reappropriation or carryover for the last two fiscal years for this purpose. DBS believes the appropriation should be in operating expenditures for proper accounting. Section 67-3511(3) prohibits the transfer of appropriation out of capital outlay without legislative approval.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Sick Leave Rate Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(500)	(24,700)	(400)	(25,600)

1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission.</i>					
Governor's Recommendation	0.00	(2,500)	0	0	(2,500)

Cash Transfers & Adjustments

Rather than reappropriate the \$100,000 for the Trackit9 software in capital outlay as required in Section 3 of H236, the State Controller processed the reappropriation with \$88,900 in operating expenditures and \$11,100 in capital outlay. This adjustment transfers all reappropriation to capital outlay.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2020 Total Appropriation

Agency Request	144.00	252,300	14,455,800	393,500	15,101,600
Governor's Recommendation	144.00	249,300	14,431,100	393,100	15,073,500

Division of Building Safety

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Noncognizable Funds and Transfers

The Division of Financial Management, through the noncognizable process, approved 2.00 FTP and \$256,700 in onetime federal funds in FY 2020 for a federal grant that was received.

Agency Request	2.00	0	0	256,700	256,700
Governor's Recommendation	2.00	0	0	256,700	256,700

FY 2020 Estimated Expenditures

Agency Request	146.00	252,300	14,455,800	650,200	15,358,300
Governor's Recommendation	146.00	249,300	14,431,100	649,800	15,330,200

Removal of Onetime Expenditures

This action removes expenditures for replacement items, line items, reappropriation, and the noncognizable grant funded on a onetime basis in FY 2020.

Agency Request	(1.00)	0	(703,400)	(555,000)	(1,258,400)
Governor's Recommendation	(1.00)	0	(703,400)	(555,000)	(1,258,400)

Base Adjustments

The division requests a base reduction of \$148,600 in capital outlay for part of a line item that was approved on a onetime basis that was incorrectly left in the base by mistake.

Agency Request	0.00	0	(148,600)	0	(148,600)
Governor's Recommendation	0.00	0	(148,600)	0	(148,600)

Restore Ongoing Rescissions

Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	3,000	24,700	400	28,100

FY 2021 Base

Agency Request	145.00	252,300	13,603,800	95,200	13,951,300
Governor's Recommendation	145.00	252,300	13,603,800	95,200	13,951,300

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	5,000	304,700	3,400	313,100
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The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.

Governor's Recommendation	0.00	(800)	(39,400)	(500)	(40,700)
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Inflationary Adjustments

The division requests \$50,900 in general inflation which includes \$20,700 for repair and maintenance, \$7,700 in employee travel costs, \$17,800 in fuel and lubricants, and \$4,700 in supplies.

Agency Request	0.00	0	50,900	0	50,900
Governor's Recommendation	0.00	0	50,900	0	50,900

Replacement Items

The division requests \$278,900 for the replacement of nine vehicles with mileage ranging from 96,380 to 122,865, computer hardware, laptops, and a server blade.

Agency Request	0.00	0	278,900	0	278,900
Governor's Recommendation	0.00	0	278,900	0	278,900

Division of Building Safety

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$7,000, risk management costs will decrease by \$100, State Controller fees will increase by \$7,900, and State Treasurer fees will decrease by \$100, for a net increase of \$14,700.					
Agency Request	0.00	200	14,500	0	14,700
Governor's Recommendation	0.00	200	14,500	0	14,700

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

In addition, the agency is requesting an ongoing fund shift of \$8,400 from the School Security Assessment Fund to the Federal Grant Fund to cover an increase in the requested CEC that the School Security Fund would not be able to cover due to a statutory limit of \$300,000 from the Public School Income Fund.

Agency Request	0.00	1,800	83,900	8,700	94,400
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor also recommends a fund shift of \$8,400 from the Miscellaneous Revenue School Security Assessment Fund to the Federal Grant Fund due to employee compensation increases that cannot be covered by the Office of School Safety</i>					
Governor's Recommendation	0.00	3,700	172,000	8,600	184,300

FY 2021 Program Maintenance

Agency Request	145.00	259,300	14,336,700	107,300	14,703,300
Governor's Recommendation	145.00	255,400	14,080,700	103,300	14,439,400

1. Damage Prevention Program Manager

The division requests \$97,800 from the State Regulatory Fund with \$90,400 in personnel costs, \$6,000 in operating expenditures, and \$1,400 in onetime capital outlay for a program manager within the Damage Prevention Program. The Damage Prevention Program receives revenue of \$0.10 per call from 811 calls which promotes education and awareness of safe digging. The program has expanded over the years and the Damage Prevention Board believes that a program manager is needed to provide financial updates for the board, apply for and manage the federal grants for the program, manage complaints, and represent the board on legislative issues.

Agency Request	0.00	0	97,800	0	97,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	95,100	0	95,100

2. Compliance Investigators

The division requests 3.00 FTP and \$277,900 from the State Regulatory Fund to hire compliance investigators. This request includes \$179,200 in personnel costs, \$21,600 in operating expenditures, and \$77,100 in onetime capital outlay. The division states that it is trying build its compliance program to verify that inspections and permits are being done correctly. The division has used 1.00 FTP to travel to job sites and verify that licenses and permits are in place. The division is requesting 3.00 FTP in addition to the current FTP to expand the program.

Agency Request	3.00	0	277,900	0	277,900
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	3.00	0	274,600	0	274,600

Division of Building Safety

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Inspectors and Support Staff					
The division requests 6.00 FTP and \$582,500 from the State Regulatory Fund for additional inspectors and one staff person. This request includes two electrical inspectors, two plumbing inspectors, one HVAC inspector, and one support staff with \$402,300 from personnel costs, \$44,300 in operating expenditures, and \$135,900 in onetime capital outlay. Currently, the division has 65 inspectors, and due to the growth the state has experienced, it believes that six more positions are needed to keep up with that growth.					
Agency Request	6.00	0	582,500	0	582,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	6.00	0	573,100	0	573,100
4. Anonymous Tip Line					
The division requests \$11,400 onetime from federal funds, with \$10,000 in personnel costs and \$1,400 in operating expenditures, to implement an anonymous tip line in reporting threats against school violence. This will fund the third year of the grant awarded in FY 2019 for the STOP School Violence Threat Assessment and Technology Reporting Program. The division has partnered with computer service consultants to create an anonymous statewide tip line for threats of school violence. The total grant award is \$195,500 and the \$11,400 being requested is the remaining amount that is planned to be spent in FY 2021.					
Agency Request	0.00	0	0	11,400	11,400
Governor's Recommendation	0.00	0	0	11,400	11,400
5. School Safety Grant					
The division requests \$77,000 in personnel costs and \$35,600 in operating expenditures from onetime federal funds to develop and conduct trainings on school threat assessments. Funding is to be used for the development of school threat assessment and crisis intervention teams. Additionally, the funds can be used for specialized training for school officials when intervening and responding to individuals with mental illnesses. The total award is \$345,000 and this request would fund year three of the federal grant.					
Agency Request	0.00	0	0	112,600	112,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	0	110,000	110,000
6. School Safety Analyst					
The division requests \$128,600, onetime, from federal funds, with \$104,200 in personnel costs, and \$24,400 in operating expenditures, to hire a School Safety Analyst. The division received a federal grant in FY 2020 to hire a school safety analyst to help facilitate school safety audits. This position will support the Office of School Safety Program within the division and assist in developing partnerships to promote school safety, facilitate school safety audits, and work with local schools.					
Agency Request	0.00	0	0	128,600	128,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	0	125,900	125,900
7. Purchase of Blackfoot Building					
The division requests \$580,100 from the State Regulatory Fund to purchase an existing building in Blackfoot, Idaho. This request includes \$40,100 in operating expenditures and \$540,000 in capital outlay. If this request is approved, the division will consolidate the Pocatello and Twin Falls office buildings to the Blackfoot building. The building that the division proposes to purchase is owned by the Department of Labor and it is going through the surplus property process. The division has already received the keys to the building and plans to move staff in the beginning of January 2020, but not purchase the building until July of 2020. DBS states it needs more space and this building would not only provide that, but also provide a more collaborative working environment with the proposed consolidation.					
Agency Request	0.00	0	580,100	0	580,100
Governor's Recommendation	0.00	0	580,100	0	580,100

Division of Building Safety

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS 1 – Operating Costs					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.</i>					
Governor's Recommendation	0.00	0	2,100	0	2,100
OITS 2 – Servers and Licensing					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.</i>					
Governor's Recommendation	0.00	0	34,200	0	34,200
OITS 4 – Agency Billings					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.</i>					
Governor's Recommendation	0.00	0	200	0	200
2% General Fund Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(5,100)	0	0	(5,100)
FY 2021 Total					
Agency Request	154.00	259,300	15,875,000	359,900	16,494,200
Governor's Recommendation	154.00	250,300	15,640,100	350,600	16,241,000
Agency Request					
Change from Original App	10.00	7,000	1,519,200	(33,600)	1,492,600
% Change from Original App	6.9%	2.8%	10.6%	(8.5%)	9.9%
Governor's Recommendation					
Change from Original App	10.00	(2,000)	1,284,300	(42,900)	1,239,400
% Change from Original App	6.9%	(0.8%)	8.9%	(10.9%)	8.3%

DEC 11 2019



BRAD LITTLE
Governor
Chris L. Jensen
Administrator


State of Idaho
DIVISION OF BUILDING SAFETY

Building a Safer Idaho

1090 East Watertower Street Suite 150
Meridian, Idaho 83642
Main # 1-800-955-3044
Fax # 1-877-810-2840
dbs.idaho.gov

Memorandum

TO: Tony Eldeen, DFM Analyst

FROM: Chris Jensen, Administrator 

DATE: December 10, 2019

SUBJECT: Governor's FY 2020 and FY 2021 Budget Update memorandum

Per the Governor's FY 2020 and FY 2021 Budget Update memorandum distributed on October 29, 2019 that provided the background and expectation for a "spending reset" for all agencies supported by General Fund, except for the K-12 schools budget, the Division of Building Safety's plan to address the "spending reset" is as follows:

- At the direction of our DFM Analyst an FY 2020 one-time 1% reduction of \$2,523.00 to be applied across all object codes in the form of an early reversion of the FY 20 Appropriation as noted on page 3 of the "FY 21 Agency Budget – Request Detail Report".
- For the FY 2021 reset, our DFM Analyst will apply a 2% reduction of \$5,046.00 to General Fund across all object codes within our agency's budget in the Budget Development System. The FY 2021 base will be used to determine the dollar amount and a new line item will be added with the reductions to the level at which our agency budgets.

The Division currently receives General Fund Appropriation solely for the Office of School Safety and Security. We therefore intend to manage the General Fund base reduction with FY 20 thru FY 23 funding received through federal awards granted to the Office of School Safety and Security (OSSS). The federal awards include funding to support FTP's and operating costs incurred by the Office of School Safety and Security.